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DoN FYDP Improvement Project

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November 2000 Progress Report (Dated Dec 13, 2000)

Elaine Kujawa, 08/07/2001 - 11:06 AM

December 13, 2000

CDR Michelle McAtee

OPNAV Code N802

Department of the Navy FYDP Improvement Office

Pentagon 4C544

Dear CDR McAtee:

KPMG Consulting LLC is pleased to submit this monthly Contract Status Report for the period 01 November 2000 through 30 November 2000. This report is in accordance with Contract N00600- 00-F-2624 (GSA Schedule GS -23F-9796H).

GSA Schedule GS -23F-9796H provides for management, organizational and business improvement services (MOBIS) to enable government agencies to improve performance, quality, timeliness and efficiency throughout their organizations. Delivery Order N00600-00-F-2624 specifically supports the Department of the Navy's (DoN) FYDP Improvement Project Office by providing business process review services in support of DoN's efforts to recommend and implement constructive changes to Planning, Programming, Budgeting and Execution processes.

Should you have any questions regarding our technical services or contract performance, please contact either Art Crowley at (703) 541-3723 or myself at (703) 541-3715.

Very truly yours,

Alison Reilly
Managing Director
KPMG Consulting LLC

AR: gc

Enclosure

cc: Mr. Dean Pfoztzer, HQMC, DCS (P&R) Code RIM

UNCLASSIFIED

Monthly Contract Status Report

from

**KPMG Consulting LLC
7025 Newington Road STE 101
Lorton, VA 22079-1103
(703) 339-7700**

on

**Contract N00600-00-F-2624
GSA Schedule GS-23F-9796H**

for

**DoN FYDP Improvement Project Office
2000 Navy Pentagon 4C544
Washington DC 20350-2000**

Report Date: 13 December 2000

Period of Performance: 01 November through 30 November 2000

UNCLASSIFIED**Contract Status
Report****I. Progress made against SOW requirements for the period 01 November through 30 November 2000:****Task 5.1 As-Is PPBS Process Modeling:**

- Developed and delivered a POA&M for the To-Be phase of the project. POA&M included a Gantt chart and work plan description.
- Completed a draft version of the PPBS As-Is process model.
- Conducted initial validation sessions with Navy and Marine Corp Subject Matter Experts (SMEs) to review the draft model and receive feedback and recommendations.
- Conducted additional validation sessions with Navy & Marine Corp SMEs to ensure that initial recommendations were properly incorporated into the model.
- Incorporated the finalized PPBS As-Is process model into a draft deliverable that presents the model and includes an introduction, a description of IDEF methodology, instructions on how to read IDEF diagrams and textual descriptions of each activity in the PPBS process.
- Continued initial documentation of the PPBS Information Systems architecture and reviewed this documentation with SMEs during model validation sessions.
- Completed performance improvement catalogue and reviewed the catalogue with SMEs during model validation sessions.
- Continued to populate and maintain the FYDP Improvement project website.

Task 5.2 Programming / Budgeting Information System:

- Continued to expand knowledge and understanding of PBIS functionality in order to develop recommendations for improvements to PBIS data flow and system functionality and related PPBS processes.
- One member of KPMG Consulting project team attended off-site PBIS training session and provided feedback to DoN representatives.

Task 5.3 DoN Data Warehouse:

- No significant action completed.

Task 5.4 Reporting Requirements:

- No significant action completed.

Task 5.5 Decision Support:

- No significant action completed.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- No significant action completed.

II. Problems affecting technical and schedule areas/recommendations for solution:

None

III. Problems affecting cost areas/recommendations for solution:

None

IV. Actual/projected costs:

Actual costs are within projected controls.

V. Costs accrued from 01 November through 30 November 2000 and cumulative contractual expenditures to date:

D.O. Ceiling: \$ 858,519.76

**Costs Accrued
this period (11/01/00-11/30/00): \$ 63,580.49**

**Cumulative Expenditures
Accrued: \$ 208,267.91**

VI. Summary of travel:

None

VII. Contract schedule status:

Delivery of the As-Is PPBS process model deliverable originally due 90 DAC, has been rescheduled to accommodate additional process model validation working groups. Revised delivery date is 13 Dec 2000.

VIII. Plans for next period (December 2000):**Task 5.1 As-Is PPBS Process Modeling:**

- Finalize and deliver PPBS As-Is Process Model deliverable.
- Perform analysis of As-Is process model to identify areas of potential performance improvement.
- Work with project leads, DoN SMEs and information gathered to date to identify potential performance improvements and analyze their relationship to the As-Is process model.
- Develop a PPBS timeline to assist in process model analysis.

Task 5.2 Programming / Budgeting Information System:

- Continue to expand knowledge and understanding of PBIS functionality in order to develop recommendations for improvements to PBIS data flow and system functionality and related PPBS processes.
- Begin to baseline current system functionality (PBIS, WINPAT, NBTS).
- Analyze organizational workflow and Programming/Budgeting information flow as it relates to the As-Is model and PBIS.

Task 5.3 DoN Data Warehouse:

- No significant action scheduled.

Task 5.4 Reporting Requirements:

- No significant action scheduled.

Task 5.5 Decision Support:

- No significant action scheduled.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- No significant action scheduled.